

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North White School Corp (8515)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$3,983,790	\$4,033,748	\$3,907,381	\$3,637,374	-8.7%	-6.9%	31.54%
	Payments to Other Governmental Units Within State	\$630,710	\$728,156	\$805,067	\$659,575	4.6%	-18.1%	5.72%
	Instruction, Related Technology	\$268,179	\$225,383	\$259,432	\$437,439	63.1%	68.6%	3.79%
	Textbooks for Rent or Resale	\$99,262	\$106,747	\$42,495	\$192,332	93.8%	352.6%	1.67%
	Vocational Education	\$191,144	\$217,302	\$89,662	\$122,261	-36.0%	36.4%	1.06%
	Library/Media Services	\$106,758	\$118,334	\$91,353	\$83,498	-21.8%	-8.6%	.72%
	Improvement of Instruction	\$34,874	\$48,177	\$15,628	\$78,505	125.1%	402.4%	.68%
	Preventive Remediation	\$32,604	\$23,974	\$36,134	\$67,746	107.8%	87.5%	.59%
	Equal Opportunity At Risk	\$67,335	\$69,763	\$66,754	\$66,234	-1.6%	-.8%	.57%
	Adult/Continuing Education Programs	\$70,109	\$53,036	\$81,076	\$52,848	-24.6%	-34.8%	.46%
	Gifted And Talented	\$26,066	\$33,143	\$22,174	\$30,903	18.6%	39.4%	.27%
	Other Support Service, Instructional Staff	\$3,414	\$22,924	\$6,717	\$17,382	409.2%	158.8%	.15%
	Summer School Programs	\$11,390	\$7,192	\$10,853	\$6,287	-44.8%	-42.1%	.05%
	Other Vocational Education Programs	\$5,249	\$189	\$50	\$51	-99.0%	1.3%	.0%
	Remediation Testing	\$12,804	\$12,153	\$360	\$25	-99.8%	-93.0%	.0%
	Nonprogramed Charges	\$0	\$0	\$8,922	\$0	N/A	-100.0%	.0%
	Culturally Different	\$1,304	\$0	\$0	\$0	-100.0%	N/A	.0%
	Physical Impairment	\$322	\$7,664	\$0	\$0	-100.0%	N/A	.0%
	Other Regular Programs	\$9,545	\$9,777	\$720	\$0	-100.0%	-100.0%	.0%
	Total	\$5,554,858	\$5,717,664	\$5,444,777	\$5,452,461	-1.8%	.1%	47.28%
<u>Student Instructional Support</u>	Office of The Principal	\$730,336	\$735,609	\$792,904	\$600,149	-17.8%	-24.3%	5.20%
	Guidance Services	\$154,457	\$155,822	\$157,603	\$187,075	21.1%	18.7%	1.62%
	Health Services	\$36,339	\$32,071	\$29,923	\$30,186	-16.9%	.9%	.26%
	Attendance and Social Work Services	\$36	\$20	\$1,503	\$66	82.1%	-95.6%	.0%
	Other Support Services, School Administration	\$0	\$0	\$0	\$40	N/A	N/A	.0%
	Other Support Services, Students	\$4,000	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$925,168	\$923,522	\$981,933	\$817,516	-11.6%	-16.7%	7.09%
<u>Overhead and Operational</u>	Operation and Maintenance of Plant Services	\$1,062,923	\$996,199	\$927,498	\$885,715	-16.7%	-4.5%	7.68%
	Student Transportation	\$792,154	\$644,773	\$831,956	\$794,880	.3%	-4.5%	6.89%
	Food Services Operations	\$413,178	\$440,521	\$450,956	\$443,002	7.2%	-1.8%	3.84%
	Executive Administration	\$241,366	\$283,777	\$274,402	\$285,274	18.2%	4.0%	2.47%
	Board of Education	\$39,137	\$25,320	\$41,535	\$56,517	44.4%	36.1%	.49%
	Purchasing, Warehousing, and Distribution Services	\$35,724	\$42,676	\$12,590	\$44,126	23.5%	250.5%	.38%

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
North White School Corp (8515)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
	Other Food Services	\$4,346	\$5,939	\$34,677	\$6,385	46.9%	-81.6%	.06%
	Other Fiscal Services	\$16,823	\$5,107	\$1,973	\$3,558	-78.9%	80.3%	.03%
	Personnel Services	\$11,470	\$1,056	\$3,151	\$2,220	-80.6%	-29.6%	.02%
	Ditch Assessments	\$0	\$0	\$887	\$435	N/A	-50.9%	.0%
	Fiscal Services	\$395	\$0	\$2	\$0	-100.0%	-100.0%	.0%
	Judgments	\$0	\$30	\$0	\$0	N/A	N/A	.0%
	Planning, Research, Development and Evaluation	\$3,428	\$0	\$0	\$0	-100.0%	N/A	.0%
	Total	\$2,620,945	\$2,445,398	\$2,579,629	\$2,522,111	-3.8%	-2.2%	21.87%
<i>Nonoperational</i>	Debt Services	\$1,657,018	\$1,608,614	\$1,627,775	\$1,632,049	-1.5%	.3%	14.15%
	Facilities Acquisition and Construction	\$155,267	\$110,176	\$66,231	\$574,346	269.9%	> 500%	4.98%
	Building Acquisition, Construction and Improvement	\$408,456	\$408,456	\$408,456	\$408,456	.0%	.0%	3.54%
	Athletic Coaches	\$134,491	\$128,258	\$132,040	\$124,382	-7.5%	-5.8%	1.08%
	Civic Services	\$1,859	\$3,644	\$1,853	\$979	-47.3%	-47.2%	.01%
	Community Recreation	\$1,200	\$0	\$25	\$0	-100.0%	-100.0%	.0%
	Common School Fund	\$30,423	\$0	\$0	\$0	-100.0%	N/A	.0%
	Building Acquisition, Construction and Improvements	\$854,276	\$742,231	\$9,824	\$0	-100.0%	-100.0%	.0%
	Total	\$3,242,990	\$3,001,379	\$2,246,204	\$2,740,212	-15.5%	22.0%	23.76%
	Grand Total	\$12,343,960	\$12,087,963	\$11,252,543	\$11,532,300	-6.6%	2.5%	100.0%